

## 465 - State Parks and Recreation Comm

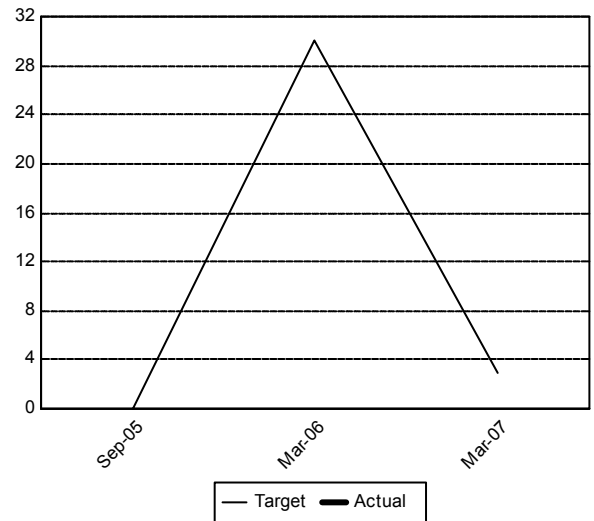
### A001 Natural, Cultural and Historic Resource Stewardship

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

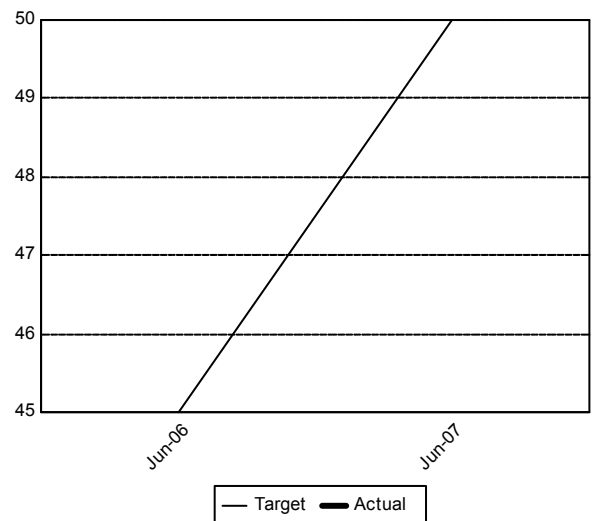
**Statewide Strategy:** Provide stewardship of cultural and recreational assets

#### Expected Results

Number of concessions and leases managed.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	3		
	3rd Qtr	30		
	1st Qtr	0	30	30
Concession and leases are contracts between Washington State Parks and Recreation Commission and private entities that provide food and or product services in state parks, such as Equestrian & Kayak Rentals.				



The number of parks with completed and approved land use plans				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	45		
Parks land use plans include managemnt of cultural, historical and natural resources.				



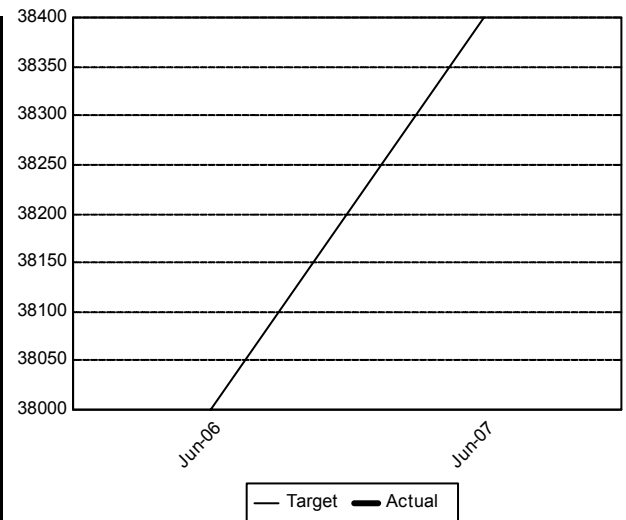
## A002 State Parks Administration - Overhead

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Ensure access to cultural and recreational opportunities

### Expected Results

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,400		
	4th Qtr	38,000		
Attendance numbers in millions.				



## A003 Boating Safety and Environmental

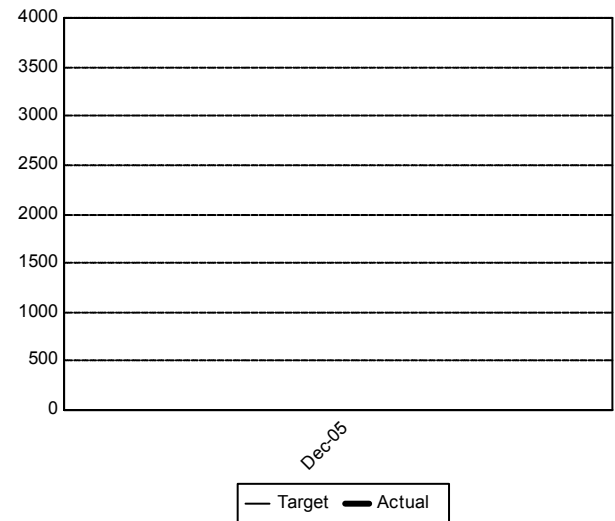
**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Ensure quality cultural and recreational experiences

### Expected Results

Continue to expand the number of boaters and potential boaters that have knowledge, skills, and awareness of safe and environmentally responsible boating practices. Identify underserved boating populations and reach them by mailings, outreach, and website. Identify potential public and private sector partners to support boating programs. Ensure that sufficient boat sewage disposal facilities are provided throughout the state's waters.

Number of people successfully completing accredited boating safety classes				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	3,791	3,791



## A004 Developed and Staffed Parks

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

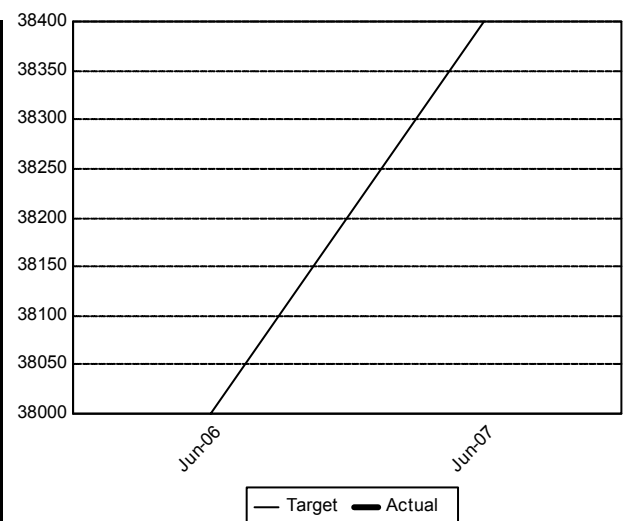
**Statewide Strategy:** Ensure access to cultural and recreational opportunities

### Expected Results

By 2013, State Parks will receive 100 park improvement gifts ("100 Connections" identified in the Centennial 2013 Plan) from community supporters. By June 30, 2007, park rangers will have a catalog that they can hand out to potential partners that describe the costs, plans, and benefits of the "100 Connections" projects. At least 20 projects will be completed and another 30 are underway. To help people understand the value of the state's natural and cultural heritage, each state park area will host at least monthly interpretive programs, events, or recreational opportunities seasonally that satisfy an ever-growing number of park visitors by June 30, 2007. This activity also contributes to the occupancy rate measure listed with the Park Reservation System activity.

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,400		
	4th Qtr	38,000		

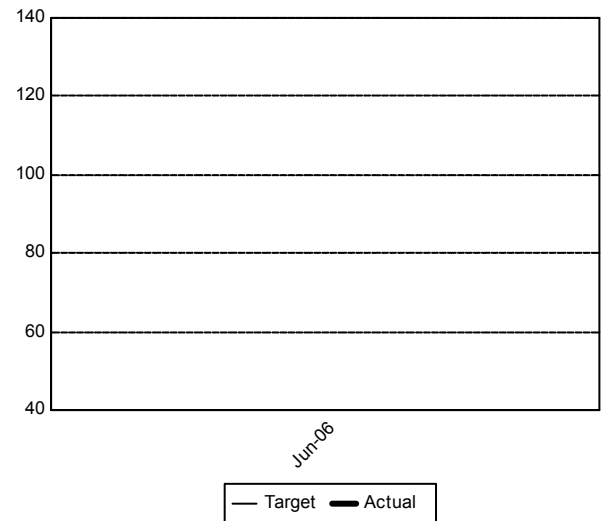
*Attendance numbers in millions.*



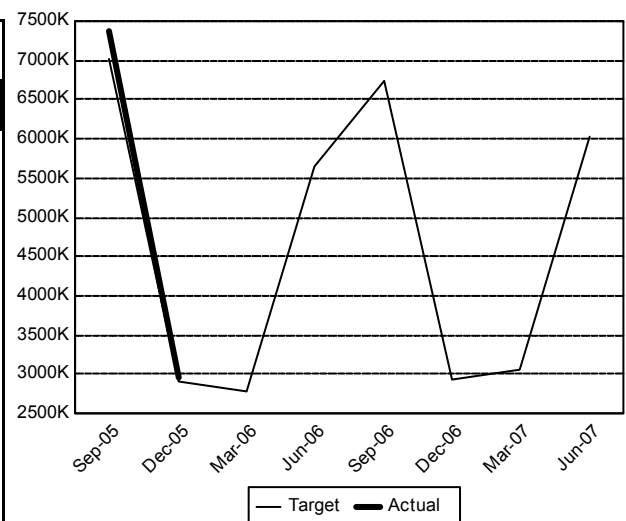
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		
Response scale runs from A to F, where "A" is the highest possible rating.				



Total park generated revenue				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$6,019,275		
	7th Qtr	\$3,046,725		
	6th Qtr	\$2,943,500		
	5th Qtr	\$6,748,500		
	4th Qtr	\$5,647,400		
	3rd Qtr	\$2,771,100		
	2nd Qtr	\$2,895,500	\$2,966,529	\$71,029
	1st Qtr	\$7,028,000	\$7,362,225	\$334,225



Date Measured: 12/30/2005

## A005 Enterprise and Marketing Activities

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state  
**Statewide Strategy:** Enhance awareness of cultural and recreational opportunities

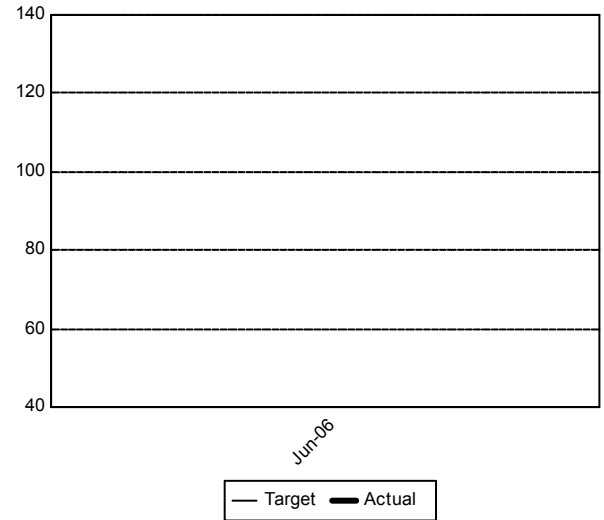
### Expected Results

This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

**By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.**

Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		

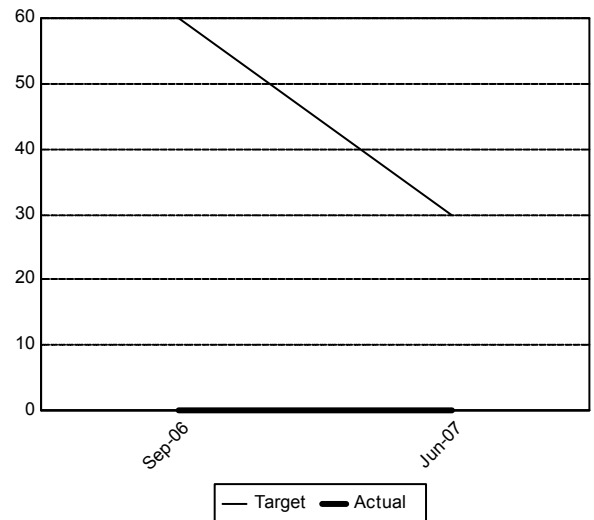
*Response scale runs from A to F, where "A" is the highest possible rating.*



Number of parks with completed business plans				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30	0	(30)
	5th Qtr	60	0	(60)

*A written document describing a park's business practices, including expenditures, cost saving opportunities, revenue, market, and revenue enhancement opportunities.*

*Comment: parks completed business plans*



## A006 Environmental Policies

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state  
**Statewide Strategy:** Provide stewardship of cultural and recreational assets

### Expected Results

Revise State Parks State Environmental Policy Act to satisfy public requirements and reduce unnecessary processes. Develop an environmental procedures manual to increase uniformity and consistency in all statewide offices.

## A007 Friends, Volunteers, and Community Partners

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Support private groups and local governments with cultural/recreational opportunities

### Expected Results

Dollar value of volunteers' time and private dollars donated

Increase in volunteer hours donated.

## A008 Interpretive Services

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Ensure quality cultural and recreational experiences

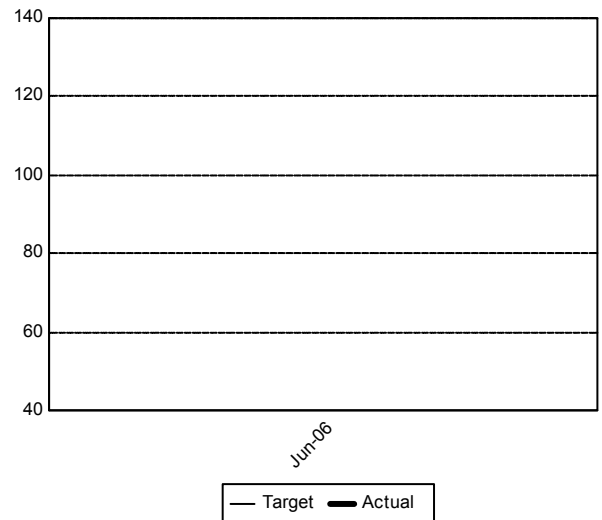
### Expected Results

Interpretive Services will provide expertise for the "Learning and Enjoyment" element of the Centennial 2013 Plan. Each state park will have an interpretive plan and develop at least one new interpretive program a month during the camping season (June 1-September 15). Lewis and Clark programs will be available in state parks along the trail.

**By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.**

Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		

*Response scale runs from A to F, where "A" is the highest possible rating.*



**Number of visitors attending interpretive programs at State Parks**

*Interpretive programs includes educational programs offered in state parks by staff or volunteers about cultural, historical and or natural resources.*

**A009 Park Concessions and Leases**

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

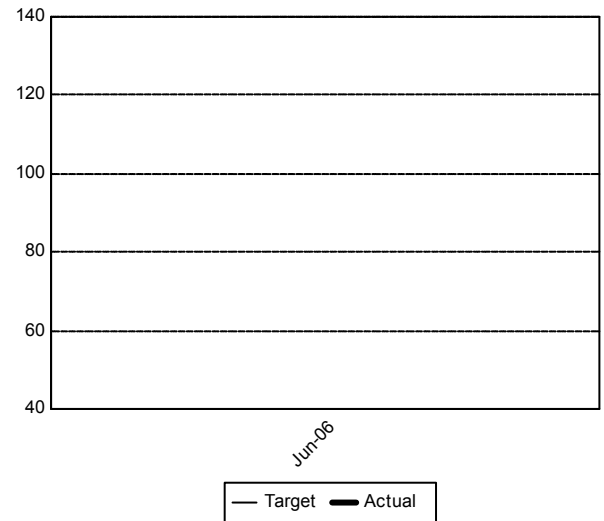
**Statewide Strategy:** Ensure quality cultural and recreational experiences

**Expected Results**

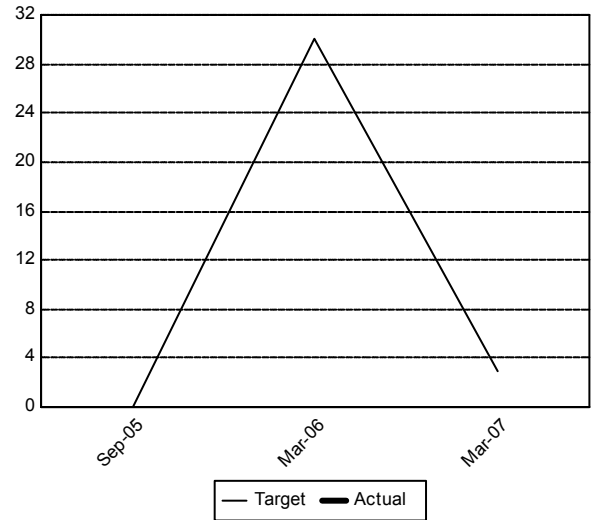
Assess the condition and sufficiency of current enterprise/concession facilities and prescribe remedies in the capital budget to better align service with the State Parks Centennial 2013 vision. Streamline procedures to increase the quantity and service-quality of private concession operators. Develop more robust performance measurement and monitoring of concessionaires to improve public benefit. This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

**By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.**

Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		
<i>Response scale runs from A to F, where "A" is the highest possible rating.</i>				



Number of concessions and leases managed.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	3		
	3rd Qtr	30		
	1st Qtr	0	30	30
Concession and leases are contracts between Washington State Parks and Recreation Commission and private entities that provide food and or product services in state parks, such as Equestrian & Kayak Rentals.				



## A010 Park Lands Management

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Provide stewardship of cultural and recreational assets

### Expected Results

The Park Lands Management activity is important to reach the State Parks Centennial 2013 vision (premier destination of uncommon quality). All state parks will be evaluated against Centennial 2013 vision criteria and an in-place acquisition and disposal plan.

Number of land transactions completed
Land transactions includes donations, sales and purchases

## A011 Park Maintenance

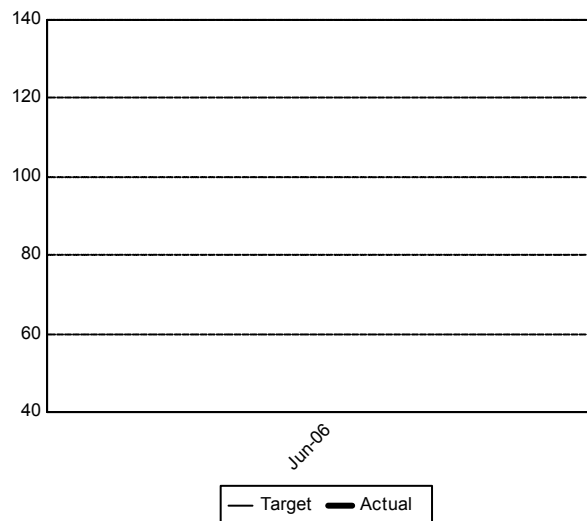
**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Provide stewardship of cultural and recreational assets

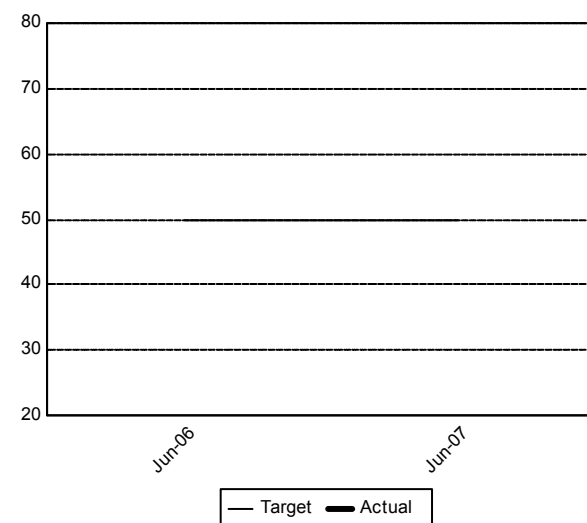
### Expected Results



By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		
<i>Response scale runs from A to F, where "A" is the highest possible rating.</i>				



Number of road maintenance projects completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	50		
road maintenance in state parks				



Reduce maintenance backlog projects.

Reduce planned maintenance backlog.

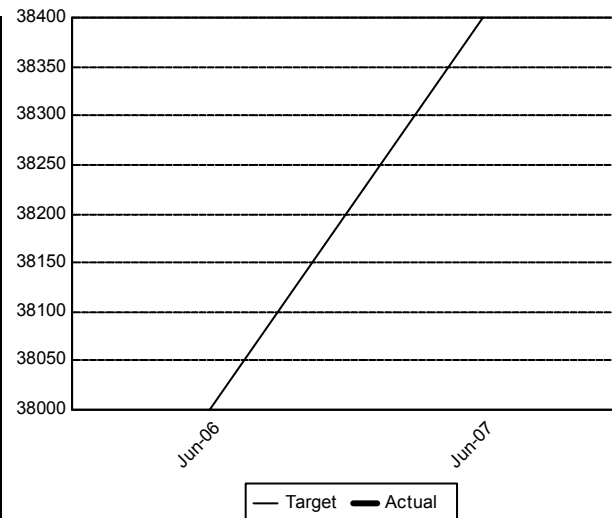
## A012 Park Reservation System

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state  
**Statewide Strategy:** Ensure access to cultural and recreational opportunities

### Expected Results

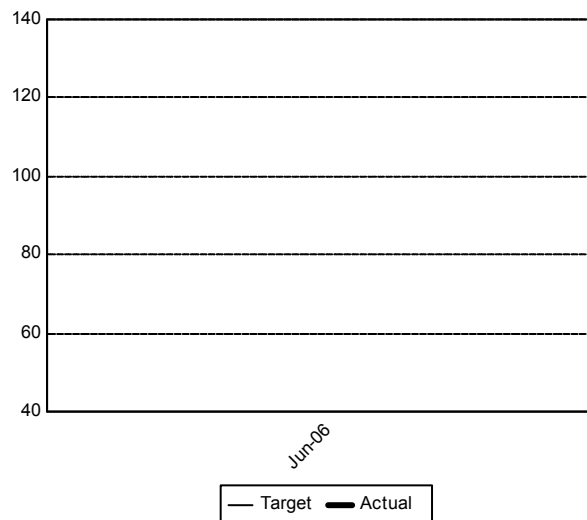
A Central Reservations System (CRS) annual survey will be developed and data compiled. Satellite communication will be assessed for all parks. Internet reservations will increase to 55 percent. This activity also contributes to the attendance measure listed with the Developed and Staffed Parks activity.

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,400		
	4th Qtr	38,000		
Attendance numbers in millions.				



Average weekend campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15-September 15).

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		
Response scale runs from A to F, where "A" is the highest possible rating.				



## A013 Parks Planning Development

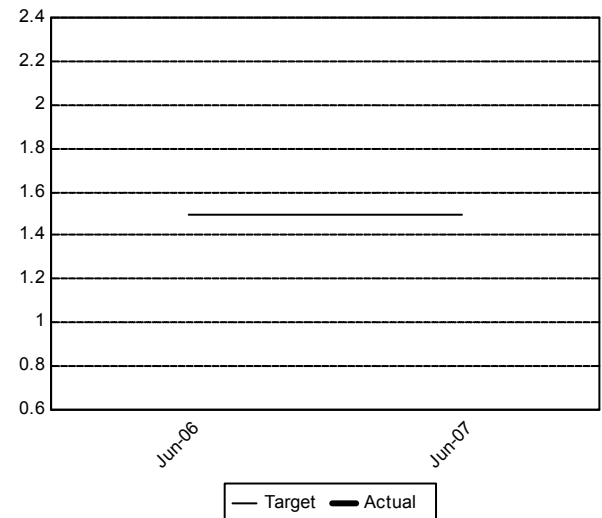
**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Ensure quality cultural and recreational experiences

### Expected Results

Completed capital projects are on time and within 10 percent of budget or original bid price. Monthly reports are available on project status. All reappropriated capital funds for the 2005-07 Biennium are spent, and 2007-09 capital reappropriations are 5 percent or less than the bonded 2005-07 appropriations.

Number of new winter trail miles constructed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.5		
	4th Qtr	1.5		
trail miles added				



**Percent of Capital project staffing costs of total project costs**

**Percent of travel reimbursement processed within 10 working days**

**Percent reduction in the amount of original appropriations requested for re-appropriation.**

*measured as "percent re-appropriated per appropriation"*

## A014 Road Maintenance

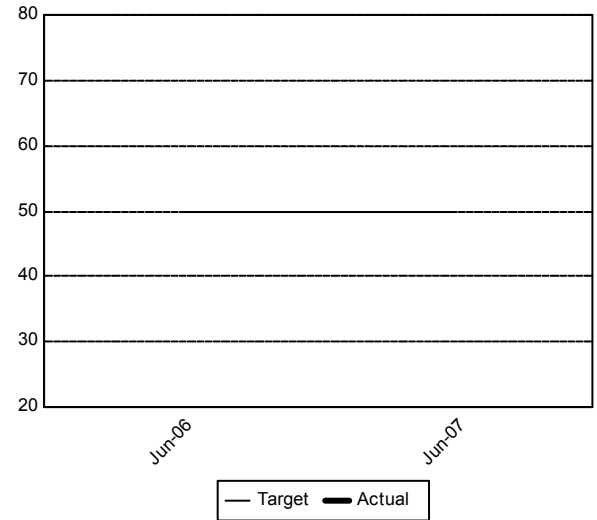
**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Provide stewardship of cultural and recreational assets

### Expected Results

All vehicular bridges inspected biennially. All park roadways assessed on a two-year cycle.

Number of road maintenance projects completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	50		
road maintenance in state parks				



## A015 Transportation Budget Capital Projects

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Ensure access to cultural and recreational opportunities

### Expected Results

Completed capital projects are on time and within 10% of budget or original bid price. Monthly reports are available on project status.

percentage of transportation related capital projects completed on-time and within budget.

## A016 Staff and Visitor Protection

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Ensure quality cultural and recreational experiences

### Expected Results

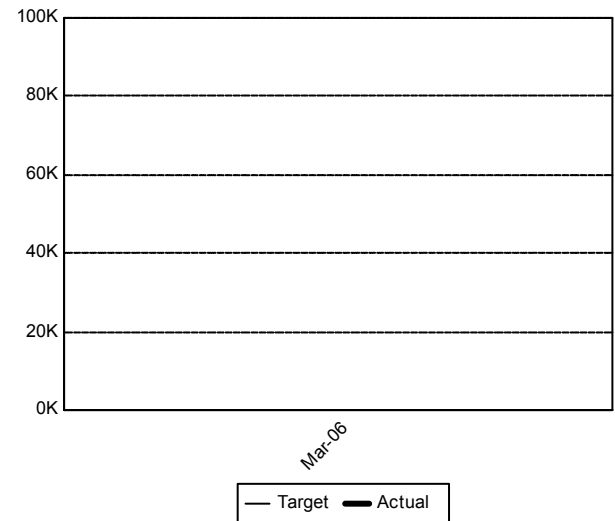
Annual law enforcement refresher training will be developed and delivered to all park rangers, including 40 hours of refresher classes, annual fitness testing, legal updates, and other topics. An additional 12 hours of defensive tactics and 24 hours of firearms training will be offered regionally. All new-hire rangers will be equipped and trained in a basic academy. Uniform and equipment will be supplied to all commissioned personnel. All new law enforcement vehicles will be outfitted with emergency equipment. Legislative proposals and other efforts to include rangers in Criminal Justice Training Commission basic academies will continue. Less lethal force devices will be piloted in selected parks. Efforts to upgrade the radio communications system will include installation of up to 200 "P25 standard" digital radios in vehicles and the exploration of cost-effective dispatch service alternatives.

As of 8/7/2006

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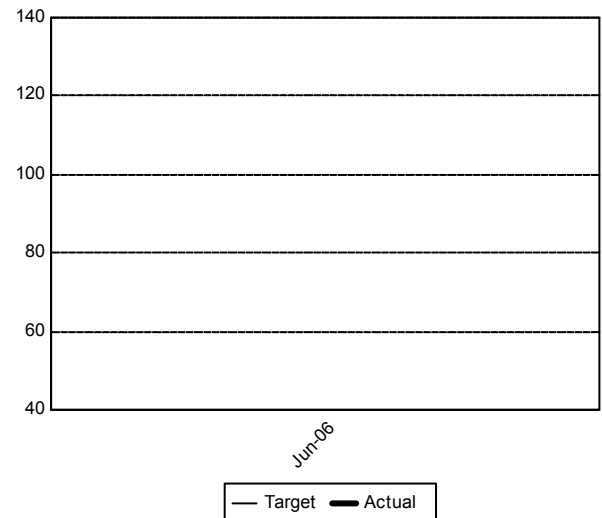
Average number of weekly trail-miles groomed for winter recreation use, such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	98,432	0	(98,432)

Comment: total miles groomed for use season



By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		

Response scale runs from A to F, where "A" is the highest possible rating.



Number of visitor contacts completed by park rangers
visitor contacts are those interactions with park visitors that resulted in compliance without any arrest or citation issued.

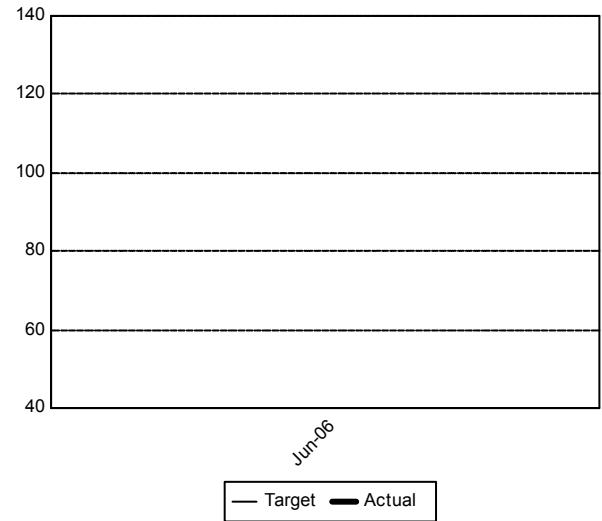
## A017 Visitor Services

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state  
**Statewide Strategy:** Ensure quality cultural and recreational experiences

### Expected Results

Faster, more efficient processing of pass and permit applications, more reliable coverage of information center and front desk. Updated and clearly written information for staff and visitors regarding park rules.

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		
<i>Response scale runs from A to F, where "A" is the highest possible rating.</i>				



percentage of transportation related capital projects completed on-time and within budget.

## A018 Winter Recreation

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Ensure access to cultural and recreational opportunities

### Expected Results

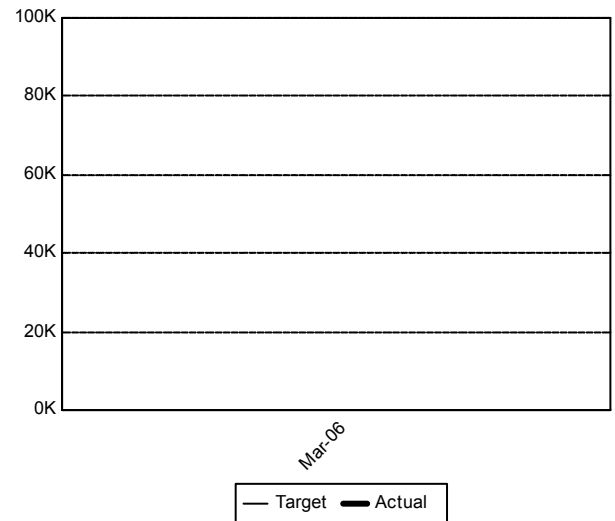
Snowmobilers and potential snowmobilers have knowledge, skills, and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state are provided to reduce congestion.

As of 8/7/2006

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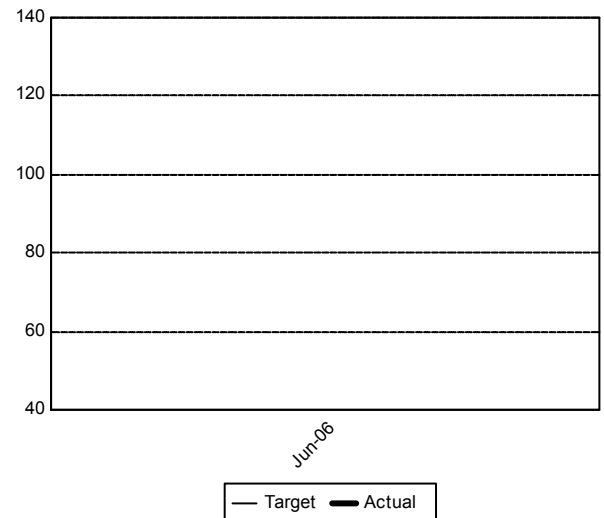
Average number of weekly trail-miles groomed for winter recreation use, such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	98,432	0	(98,432)

Comment: total miles groomed for use season



By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		

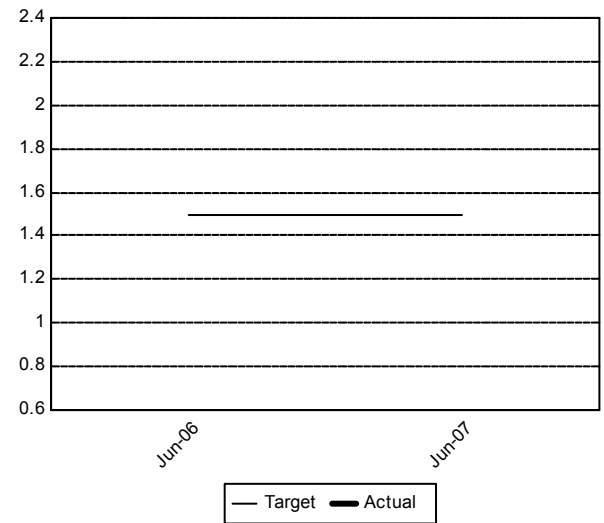
Response scale runs from A to F, where "A" is the highest possible rating.



As of 8/7/2006

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Number of new winter trail miles constructed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.5		
	4th Qtr	1.5		
trail miles added				



percentage of transportation related capital projects  
completed on-time and within budget.